

PRESCHOOL SERVICES

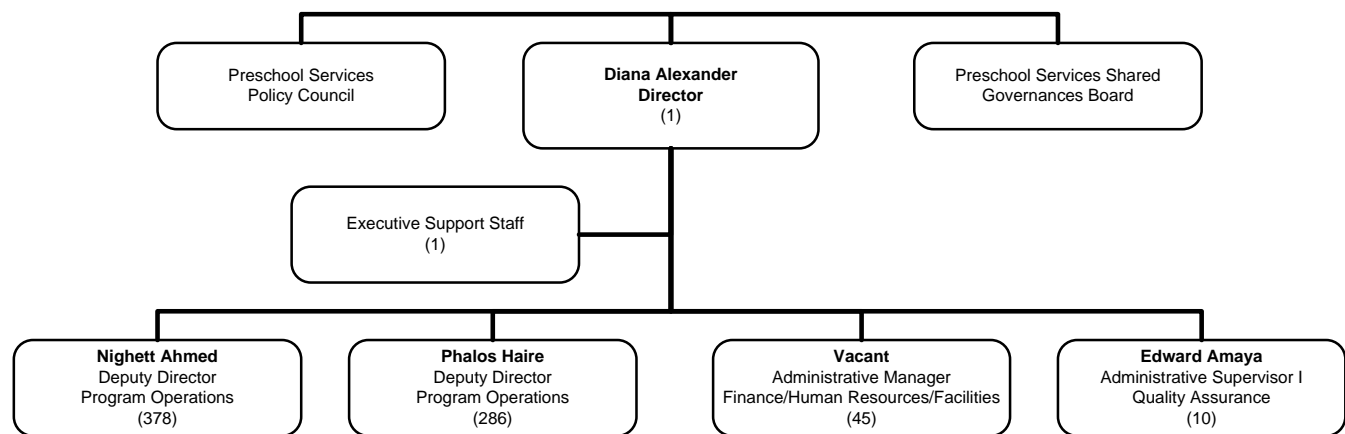
Diana Alexander

DEPARTMENT MISSION STATEMENT

Preschool Services improves the well-being of children, empowers families and strengthens communities.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

2015-16					
	Requirements	Sources	Use of / (Contribution to) Fund Balance	Available Reserves	Staffing
Special Revenue Funds					
Preschool Services	50,196,486	50,356,028	(159,542)	0	721
Total Special Revenue Funds	50,196,486	50,356,028	(159,542)	0	721

2014-15 MAJOR ACCOMPLISHMENTS

- Received the Early Head Start - Child Care Partnership Grant from the Office of Head Start. This partnership will help increase the quality of comprehensive services to children aged 0 to 3 years old and offer various family engagement services.
- Increased the number of teachers with a Bachelor's or advanced degree by 10%, at a level above the 50% Head Start nation-wide requirement.
- Received funding from First Five San Bernardino for Mentor Coaching to improve the quality of ongoing professional growth opportunities for child care providers and family child care homes.



- Collaborated with Department of Public Health, Department of Community Development and Housing, and the San Bernardino County Superintendent of Schools for a Building Upward Mobility pilot to provide a literacy training module for residents of an affordable housing complex.
- Purchased a new warehouse to centralize and maintain the entire department's school supplies and equipment.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	NEW Percentage of children who show growth in literacy skills utilizing the Desired Results Developmental Profile (DRDP) 2015.	0	0	0	75%
STRATEGY	Promote school readiness.					
STRATEGY	Increase literacy skills with focus on letter and word knowledge in preschool age (3-5 yrs) children attending a year round program to prepare for kindergarten.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	NEW Percentage of children who show growth in social & emotional skills utilizing the DRDP 2015.	0	0	0	25%
STRATEGY	Increase social & emotional skills in toddlers (18 mos-3 yrs) attending a year round program to prepare for transition into a preschool program.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	NEW Number of foster children enrolled.	0	0	0	250
STRATEGY	Increase the enrollment opportunities for foster children.					
STRATEGY	Enhance the referral process of enrollment with the Children and Family Services Department.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of full day children identified as obese or overweight whose BMI is reduced.	45%	10%	27%	15%
STRATEGY	Identify obese and/or overweight children in an effort to promote a healthy lifestyle.					
STRATEGY	Promote nutrition education programs for parents at each school site.					
STRATEGY	Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.					
STRATEGY	Decrease the number of children who are initially identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's heights and weights.					



Preschool Services

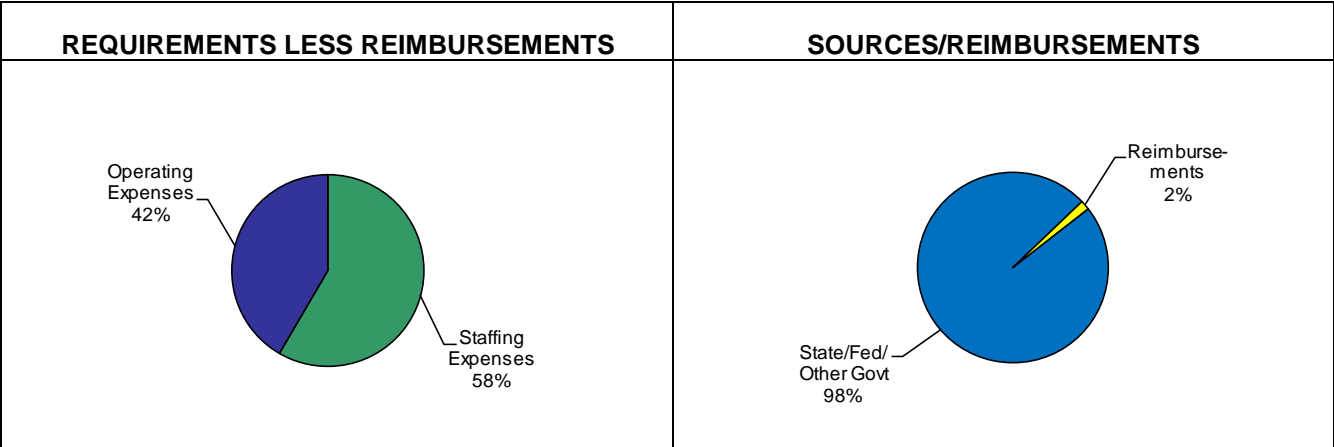
DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start and Early Head Start programs, Early Head Start – Child Care Partnership Grant, California Department of Education State Preschool program, as well as the Child and Adult Care Food Program in 43 locations throughout the County of San Bernardino. The programs are fully funded from Federal and State sources with no Net County Cost.

Budget at a Glance	
Requirements Less Reimbursements	\$51,017,486
Sources/Reimbursements	\$51,177,028
Use of/ (Contribution to) Fund Balance**	(\$159,542)
Total Staff	716

PSD serves about 6,000 low income and disadvantaged families with children from birth to 5 years of age and pregnant women. PSD’s priority population includes children in foster care, those who are homeless and children with special needs and/or disabilities. In addition, our programs offer comprehensive child development and family support services to all enrolled children and families which include: physical health, nutrition and mental health to strengthen the child’s capacity to participate successfully in school.

2015-16 RECOMMENDED BUDGET



** Contribution to Fund Balance appears as a negative number and increases Available Reserves.



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Other

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	28,965,970	28,399,414	28,179,918	27,778,394	29,202,220	29,774,903	572,683
Operating Expenses	18,824,347	18,562,930	18,367,419	21,111,281	21,079,361	21,198,583	119,222
Capital Expenditures	286,185	238,899	43,291	301,917	290,403	44,000	(246,403)
Total Exp Authority	48,076,502	47,201,243	46,590,628	49,191,592	50,571,984	51,017,486	445,502
Reimbursements	(583,846)	(645,180)	(628,021)	(778,101)	(821,000)	(821,000)	0
Total Appropriation	47,492,656	46,556,063	45,962,607	48,413,491	49,750,984	50,196,486	445,502
Operating Transfers Out	1,070	174,712	121,738	2,047,477	2,388,000	0	(2,388,000)
Total Requirements	47,493,726	46,730,775	46,084,345	50,460,968	52,138,984	50,196,486	(1,942,498)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	47,000,879	46,390,348	45,563,156	50,216,477	52,107,275	50,336,028	(1,771,247)
Fee/Rate	135	74,999	61,902	17,501	75,000	20,000	(55,000)
Other Revenue	598,452	295,976	15,673	144,639	33,900	0	(33,900)
Total Revenue	47,599,466	46,761,323	45,640,731	50,378,617	52,216,175	50,356,028	(1,860,147)
Operating Transfers In	122,015	0	41,458	0	0	0	0
Total Financing Sources	47,721,481	46,761,323	45,682,189	50,378,617	52,216,175	50,356,028	(1,860,147)
Fund Balance							
Use of / (Contribution to) Fund Balance**	(227,755)	(30,548)	402,156	82,351	(77,191)	(159,542)	(82,351)
Available Reserves					0	0	0
Total Fund Balance					(77,191)	(159,542)	(82,351)
Budgeted Staffing*	732	706	674	707	707	721	14

*Data represents modified budgeted staffing

** Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Major expenditures include staffing expenses of \$29.8 million to fund 721 budgeted positions who administer preschool program services. Operating expenses of \$21.2 million include contracts for temporary help, food, subcontractors, and transportation. Also included are transfers to other County departments for services such as data processing, facilities management, insurance, lease payments, human services, and information technology systems support and human resources. Capital expenditures of \$44,000 fund the purchase of 2 vehicles for the Early Head Start – Child Care Partnership grant. Reimbursements of \$821,000 are from the Department of Behavioral Health for the operation of the Prevention and Early Intervention and the Low-Income First Time Mothers (LIFT) programs. These programs provide children with identified social-emotional developmental challenges, as well as at risk low income first time pregnant mothers, with support services and parent/teacher training.

Sources of \$50.4 million are primarily from the State and Federal government.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.9 million. This is primarily due to a reduction of \$2.4 million in operating transfers out for one-time capital projects carried-over from 2013-14 (i.e. warehouse) and completed in 2014-15. This is offset by an increase of \$572,683 in staffing expenses due to the net increase of 9 limited term positions mainly to operate the Fontana Citrus Head Start site and to increase the level of interaction between children and teachers in the Early Head Start program.



Sources are decreasing by \$1.9 million primarily due to a reduction in one-time carry-over funds of \$2.2 million from 2013-14 and the reduction of First Five Full Day program of \$573,545, offset by an increase in \$746,776 from the Early Head Start – Child Care Partnership Grant and a \$176,000 contribution from First Five San Bernardino.

ANALYSIS OF FUND BALANCE

The decrease in fund balance of \$82,351, to a negative \$159,542 at the beginning of 2015-16, is primarily due to an open purchase order that will not be closed until 2015-16. This purchase order is for the purchase of a scissor lift and a stake bed truck that will be utilized by the department for warehouse and maintenance operations. Federal revenues to reimburse this purchase will be received by the department in 2015-16.

2015-16 POSITION SUMMARY*

Division	2014-15	Adds	Deletes	Re-Orgs	2015-16	Limited	Regular
	Modified Staffing				Recommended		
Executive Unit	2	0	0	0	2	0	2
Operations	650	15	-1	0	664	644	20
Administration	45	0	0	0	45	10	35
Quality Assurance	10	0	0	0	10	0	10
Total	707	15	-1	0	721	654	67

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$29.8 million fund 721 positions of which 67 are regular positions and 654 are limited term positions. This includes a net increase of 9 limited term positions in 2015-16. This will allow the department to staff the additional classrooms at the Fontana Citrus Head Start site and reduce the child to adult ratio in the Early Head Start program. Additionally, 5 contract positions were approved by the Board of Supervisors (1/27/15, No. 41) to provide services for the Early Head Start – Child Care Partnership Program.

The budget includes the addition of Contract Teacher I 12 months (4), Contract Teacher Aide II 12 months (1), Contract Custodian 12 months (2), and Contract Food Service Worker 12 months(1). The department also added a Contract Behavioral Specialist (1) and a Special Education Specialist – Extra Help (1) which is offset by the deletion of a Speech Therapist (1).

